

CAPITAL INVESTMENT PROPOSALS

Ref No	Service	Responsible Head of Service / Corporate Manager	Description of Proposal	Total Estimated Project Cost	Anticipated Funding from Grants or Other Contributions	Score *	Rank **	Link to the Priorities	Investment in 2014/15	Investment in 2015/16	Investment in 2016/17	Investment in 2017/18	Indicative Annual Revenue Cost of Borrowing	Other Revenue costs	Anticipated Impact of Proposal (on Public/ Customers/ Staff/ Members/ Reputation/Revenue Budget etc)	
				£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000		
Green Space Strategy - Hitchin																
C1	Parks & Countryside Development	Head of Leisure & Environmental Services	Bancroft Park - Lottery funded refurbishment of Bancroft Gardens	1,601	1,440	17	1	Promoting Sustainable Development	147	261	984	209	2	tbc	Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. Cabinet approval obtained in Sept 2012 to proceed with a Parks for People lottery application to refurbish Gardens. The HLF will fund 80% of revenue costs for a five year period (estimated at £40k per annum). Volunteer hours will also offset revenue consequences. May also be some reduction in grounds contact price with permanent HLF funded staff presence on site.	
C2	Parks & Countryside Development	Head of Leisure & Environmental Services	Bancroft Gardens, Hitchin, Play Area	75	60	12	4	Working with our Communities	0	75	0	0	0	0	0	Linked to the lottery development of Bancroft Gardens - Refurbishment of Bancroft Gardens is listed as a project in the Councils adopted Green Space Management Strategy 2014 - 2019. Part of these works will involve refurbishing the play area. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and lottery grants for this project.
C3	Parks & Countryside Development	Head of Leisure & Environmental Services	Purwell Recreation Ground - Improvements to entrances, enhance biodiversity and interpretation	25	2	7	9	Working with our Communities	25	0	0	0	0	0	0	Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions. Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current entrance in poor state of repair. No interpretation on site and scope to enhance biodiversity.
C4	Parks & Countryside Development	Head of Leisure & Environmental Services	Hitchin Cemetery Construction of Garden of Remembrance	20	4	6	10	Working with our Communities	20	0	0	0	0	0	0	Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. Cemetery is nearing capacity and the construction of a Garden of Remembrance would allow ashes to be placed in the cemetery. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions.
C5	Parks & Countryside Development	Head of Leisure & Environmental Services	Hitchin Cemetery, Roadways - Reconstruction of roadways and footpaths	40	0	5	11	Working with our Communities	0	0	0	40	0	0	0	Listed as a project for 2017/18 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current roadways and footpaths are in poor condition and require replacing. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
C6	Parks & Countryside Development	Head of Leisure & Environmental Services	King George V Enhancements to wheeled sports provision	20	8	6	10	Working with our Communities	20	0	0	0	0	0	0	Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. The existing skate park requires updating and it is proposed to work with local users to undertake improvements. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions.
C7	Parks & Countryside Development	Head of Leisure & Environmental Services	King George V Recreation Ground, Hitchin - Relay car park, provide signage, improve main entrance, provide electric supply to garages.	60	3	6	10	Working with our Communities	0	0	60	0	1	0	Listed as a project for 2016/17 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current car park and signage is in poor condition and requires improving. There is no power supply for lighting to garages. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.	
C8	Parks & Countryside Development	Head of Leisure & Environmental Services	King George V, Hitchin, Pavilion - Grant aid to a 3rd party to refurbish pavilion.	1,000	950	10	6	Working with our Communities	0	0	0	1,000	1	0	Listed as a project for 2017/18 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current building is in poor condition and requires refurbishment.	
C9	Parks & Countryside Development	Head of Leisure & Environmental Services	Butts Close, Hitchin. New pathway, replace benches and vehicle gate. Historical interpretation of site.	30	12	6	10	Working with our Communities	0	30	0	0	0	0	0	Listed as a project for 2015/16 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current infrastructure in poor condition and requires replacing. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions.
C10	Parks & Countryside Development	Head of Leisure & Environmental Services	Smithsons Recreation Ground	30	0	6	10	Working with our Communities	0	30	0	0	0	0	0	Listed as a project for 2015/16 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current pathways and planting are in a poor condition and require to be replaced. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions.
C11	Parks & Countryside Development	Head of Leisure & Environmental Services	Walsworth Common, Hitchin, Pavilion - Provide grant aid to 3rd party to provide new football changing pavilion	300	287	12	4	Working with our Communities	0	0	300	0	1	0	Listed as a project for 2016/17 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current play equipment is in poor condition and requires refurbishing.	
C12	Parks & Countryside Development	Head of Leisure & Environmental Services	Walsworth Common, Pitch Improvements - levelling of site to create three new football pitches	20	5	9	7	Working with our Communities	0	0	20	0	0	0	0	Listed as a project for 2016/17 in the Councils adopted Green Space Management Strategy 2014 - 2019. The recreation ground was constructed over a landfill site and settlement has resulted in a very uneven surface which requires to be levelled to allow for the construction of football pitches. This project has the support of the Football Foundation who may be able to provide grant funding. In addition now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
C13	Parks & Countryside Development	Head of Leisure & Environmental Services	Walsworth Common, Hitchin, Reconstruction of Car Park	30	0	7	9	Working with our Communities	0	0	0	30	0	0	0	Listed as a project for 2017/18 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current car park is in a poor condition and require reconstruction. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
C14	Parks & Countryside Development	Head of Leisure & Environmental Services	Swinburne, Playing Fields, Hitchin - Improve disability access, add pathway to Oughtonhead Common, enhance biodiversity and replace field gate.	30	0	9	7	Working with our Communities	0	0	30	0	0	0	0	Listed as a project for 2016/17 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current access arrangements and biodiversity are poor and require improving. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Green Space Strategy - Letchworth																
C15	Parks & Countryside Development	Head of Leisure & Environmental Services	Replacement Changing Rooms at Baldock Road Recreation Ground	247	172	15	3	Working with our Communities	20	227	0	0	1	0	0	Now the Council's Green Space Strategy has been adopted additional requests will be made for Section 106 contributions to reduce the demand for capital receipts. It is intended to hand over the completed building to the Sunday Football League which will transfer future maintenance costs and will have no adverse revenue impact for the Council.

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C16	Parks & Countryside Development	Head of Leisure & Environmental Services	Baldock Road Recreation Ground	60	0	6	10	Working with our Communities	60	0	0	0	1	0	Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions. Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current hedgerows over mature and in need of heavy pruning or replacement. Existing entrances and boundary fencing in poor condition and in need of replacement.
C17	Parks & Countryside Development	Head of Leisure & Environmental Services	Jackmans Creamery, Letchworth - Remove old pavilion base and security fencing, provide new path from car park to play area.	30	0	7	9	Working with our Communities	0	30	0	0	0	0	Listed as a project for 2015/16 in the Councils adopted Green Space Management Strategy 2014 - 2019. Works required to improve safety and amenity value following demolition of previous pavilion. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions.
C18	Parks & Countryside Development	Head of Leisure & Environmental Services	Jackmans Central, Letchworth, Play Area. - Renovation of Play Area.	75	0	7	9	Working with our Communities	0	0	0	75	1	0	Listed as a project for 2017/18 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current play equipment is in poor condition and requires refurbishment. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
C19	Parks & Countryside Development	Head of Leisure & Environmental Services	Grange Recreation Ground, Letchworth - Improvements to entrance, remove ascot fencing and add bike restrictors, enhance biodiversity.	15	0	6	10	Working with our Communities	0	15	0	0	0	0	Listed as a project for 2015/16 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current infrastructure and biodiversity of the site is in poor condition and requires updating. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions.
C20	Parks & Countryside Development	Head of Leisure & Environmental Services	Norton Common Enhancements to wheeled sports provision	20	20	6	10	Working with our Communities	0	20	0	0	0	0	Listed as a project for 2015/16 in the Councils adopted Green Space Management Strategy 2014 - 2019. The existing skate park requires updating and it is proposed to work with local users to undertake improvements.
C21	Parks & Countryside Development	Head of Leisure & Environmental Services	Icknield Way Cemetery, Letchworth - Reconstruction of pathways and roadways	40	0	6	10	Working with our Communities	0	0	40	0	0	0	Listed as a project for 2016/17 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current pathways and roads are in a poor condition and require to be replaced. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Green Space Strategy - Baldock															
C22	Parks & Countryside Development	Head of Leisure & Environmental Services	Bakers Close Pavilion, Baldock - Refurbishment of Sports Pavilion	100	75	12	4	Working with our Communities	100	0	0	0	1	0	Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions. Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. The Council does not have the funds or business case to renovate and manage the future maintenance of the building. It was therefore proposed that a contribution be provided to a third party to allow them to renovate, maintain and manage the building.
C23	Parks & Countryside Development	Head of Leisure & Environmental Services	Bush Spring Play Area, Baldock	75	50	8	8	Working with our Communities	75	0	0	0	1	0	Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. Play Areas have a limited life and the Council has a rolling programme of undertaking refurbishment works. Bush Springs is one of the main play areas in Baldock and condition surveys have identified it in need of refurbishment. Now the Council's Green Space Strategy has been adopted, requests will be made for Section 106 contributions. Groundwork Hertfordshire will also aim to secure external grants to off set their fees and to allow the construction cost to be £75,000.
C24	Parks & Countryside Development	Head of Leisure & Environmental Services	Baldock Cemetery Construction of Pathways & Roadways	35	0	7	9	Working with our Communities	35	0	0	0	0	0	Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions. Listed as a project for 2014/15 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current pathways and roadways are in a poor condition and require to be replaced.
C25	Parks & Countryside Development	Head of Leisure & Environmental Services	New wheeled sports facility, Baldock	100	0	7	9	Working with our Communities	0	100	0	0	1	0	Provision of a wheeled sports facility in Baldock, possibly on the development belt land. Listed as a project for 2015/16 in the Councils adopted Green Space Management Strategy 2014 - 2019. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Green Space Strategy - Royston															
C26	Parks & Countryside Development	Head of Leisure & Environmental Services	Royston Cemetery Construction of Pathways & Roadways	35	0	6	10	Working with our Communities	0	35	0	0	0	0	Listed as a project for 2015/16 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current pathways and roadways are in a poor condition and require to be replaced. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions.
C27	Parks & Countryside Development	Head of Leisure & Environmental Services	Serby Ave Play Area, Royston - Renovate play area	75	0	7	9	Working with our Communities	0	0	75	0	1	0	Listed as a project for 2016/17 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current play equipment is in poor condition and requires refurbishing. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
C28	Parks & Countryside Development	Head of Leisure & Environmental Services	Newmarket Road Wheeled Sports Provision, Royston - Engage with local users to enhance existing provision.	20	15	6	10	Working with our Communities	0	0	0	20	0	0	Listed as a project for 2017/18 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current skate park is small and not meeting the needs of current users. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.
Green Space Strategy - Other															
C29	Parks & Countryside Development	Head of Leisure & Environmental Services	Great Ashby District Park, Pathways - Reconstruction of pathways, entrance enhancements and additional planting.	45	0	6	10	Working with our Communities	0	0	0	45	0	0	Listed as a project for 2017/18 in the Councils adopted Green Space Management Strategy 2014 - 2019. Current entrance and some current paths in poor condition and additional planting is required. Now the Council's Green Space Strategy has been adopted requests will be made for Section 106 contributions and other grants.

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C30	Grounds Maintenance	Head of Leisure & Environmental Services	Installation of electronic gates in some NHDC green spaces.	40	0	13	3	Working with our Communities	40	0	0	0	0	-12	Gates for major green spaces are currently opened and locked daily by our contractors. A successful trial of electronic gates at Wilbury Hills has proved to be successful and has resulted in revenue savings for £3,000. There would be a total £12K saving if all four sites had electronic gates installed. The sites proposed are St Johns Cemetery, Great Ashby District Park and Icknield Way Cemetery.
Parking Related Proposals															
C31	Parking Services	Head of Leisure & Environmental Services	Purchase of New Handheld Equipment for Parking Enforcement	50	0	13	3	Living within our means	50	0	0	0	1	0	A review of car parking arrangements has recently been commissioned as part of the Challenge Board process which will consider the Council's current approach to Parking Strategy implementation and management. Members are asked to note that this proposal is subject to change following that review. The current handhelds are five years old and need replacing. If they are not replaced there is the risk that the Council will not have sufficient handhelds to undertake enforcement, which would directly impact of the number of Penalty Charge Notices that can be issued.
C32	Parking Services	Head of Finance, Performance & Asset Mgmt	Off Street Car Parks Resurfacing and Enhancement - To undertake a planned programme of car park resurfacing and enhancement derived from ongoing condition surveys.	410	0	14	2	Living within our means	95	95	90	130	4	-10	A review of car parking arrangements has recently been commissioned as part of the Challenge Board process which will consider the Council's current approach to Parking Strategy implementation and management. Members are asked to note that this proposal is subject to change following that review. Condition surveys have identified the need for a proactive programme of resurfacing for the council's off street car parking. Resurfacing, re-lining and enhancing the lighting enables the car parks to be used safely, reducing insurance claims for trips and falls, and allows the continued enforcement of the relevant traffic regulation orders. A. Planned maintenance programme should enable reduction in reactive repairs and therefore reduces revenue budgets by around £10K pa in 15/16 onwards. B. No programme of repairs will require additional revenue maintenance funds for responsive repairs, and loss of income as Traffic regulation orders will become unenforceable.
C33	Parking Services	Head of Finance, Performance & Asset Mgmt	Letchworth Multi Storey Enhancements - To undertake a number of enhancements to the multi storey car park to improve public use, including decorations of stairwells and walls, improved pedestrian access, clearer signage for shopping, Discrimination Act improvements to stairs and car park decks	70	0	10	6	Living within our means	70	0	0	0	1	0	A review of car parking arrangements has recently been commissioned as part of the Challenge Board process which will consider the Council's current approach to Parking Strategy implementation and management. Members are asked to note that this proposal is subject to change following that review. Enhancements have been identified through consultation with the owners of the Garden Square Shopping Precinct and with the Portfolio holder. The enhancements would have no demonstrable affects on Revenue budgets.
C34	Parking Services	Head of Finance, Performance & Asset Mgmt	Letchworth Multi Storey Safety Edge Protection Fencing - To install safety fencing to the top decks of the multi storey car parks.	120	0	8	8	Living within our means	120	0	0	0	1	0	A review of car parking arrangements has recently been commissioned as part of the Challenge Board process which will consider the Council's current approach to Parking Strategy implementation and management. Members are asked to note that this proposal is subject to change following that review. Dangerous incidents caused by youths congregating around the top deck of the car park and accessing dangerous places coupled with a further suicide attempt from the top deck necessitate risk reduction in the form of fencing preventing access to the top of the low walls surrounding the top floor of the car park. The enhancements would have no demonstrable affects on Revenue budgets.
C35	Parking Services	Head of Finance, Performance & Asset Mgmt	Letchworth Multi Storey Structural Investigations - To undertake structural investigations throughout the car park to establish a care plan of works to safeguard the structural integrity of the premises.	40	0	5	11	Working with our Communities	40	0	0	0	0	0	A review of car parking arrangements has recently been commissioned as part of the Challenge Board process which will consider the Council's current approach to Parking Strategy implementation and management. Members are asked to note that this proposal is subject to change following that review. Following on from reports received during the recent redecking works, further investigation is required into the structural integrity of the bund walls, decks, columns and safety barriers. A care plan (a planned preventative maintenance programme) will be established from these investigations. The enhancements would have no demonstrable affects on Revenue budgets.
C36	Parking Services	Head of Finance, Performance & Asset Mgmt	Hitchin Multi Storey Safety & Equalities Act improvements to Lifts and Stairs - To carry out improvements to the lifts and stairwells to upgrade safety mechanisms of the lifts and accessibility of the lifts and stairs.	40	0	7	9	Living within our means	40	0	0	0	0	0	A review of car parking arrangements has recently been commissioned as part of the Challenge Board process which will consider the Council's current approach to Parking Strategy implementation and management. Members are asked to note that this proposal is subject to change following that review. Following condition surveys carried out on the lifts a number of enhancements were identified as being required to the safety mechanisms and accessibility requirements. The enhancements would have no demonstrable affects on Revenue budgets.
Other Asset Management Proposals															

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C37	Property Services	Head of Finance, Performance & Asset Mgmt	Capital Enhancement Programme - To carry out essential capital repairs and maintenance to the Council's premises determined by ongoing condition surveys.	150	0	11	5	Living within our means	150	0	0	0	2	-10	Condition surveys have been carried out on a percentage of the Authority's premises. Condition surveys have identified necessary works within priority bands required to ensure the continued use of the premises and to maintain premises in a reasonable condition. Enhancement works of this nature will reduce reliance on reactive maintenance repairs. The level of 'backlog' maintenance is also proposed as a national performance indicator by Central Government. This application for a single year is based upon undertaking the urgent works identified to be carried out in the first year, based upon surveys carried out to date. In following years a full 5 year programme will be applied for based upon completed condition surveys or the whole estate. Potential decrease in revenue maintenance budgets of £10K from 15/16 onwards due to planned preventative enhancement programme reducing the need for reactive repairs. This proposal may be subject to amendment following completion of condition surveys which are due to be completed by mid December.
C38	Property Services	Head of Finance, Performance & Asset Mgmt	Premises Compliance Enhancements - To carry out enhancements to compliance systems, fire alarms, boilers drainage systems etc; to enable non compliant systems to be maintained by the compliance contractor.	40	0	11	5	Living within our means	40	0	0	0	0	0	The first Premises compliance contract is due to end in March 2014. In retendering the successful compliance contract additional premises have been included in the scheme, further ensuring the Council's compliance with statutory health and safety legislation. The contractor will be required to undertake condition surveys of the premises included within the contract and identify those services that require significant improvement to enable compliance. The Council will be required to undertake reasonable improvements of identified services to ensure compliance servicing can be successfully carried out. The enhancements would have no demonstrable effects on Revenue budgets.
C39	Property Services	Head of Finance, Performance & Asset Mgmt	Mobile CCTV Camera Replacement - To upgrade by replacement a number of mobile CCTV cameras utilised throughout North Herts.	25	0	5	11	Living within our means	25	0	0	0	0	0	To ensure that the mobile CCTV service is able to respond effectively, it is necessary to replace old cameras as they reach the end of their useful life. Four Cameras within the partnership owned by NHDC require replacement in this financial year. The enhancements would have no demonstrable effects on Revenue budgets.
SUB-TOTAL; CAPITAL RECEIPT/BORROWING FUNDED				5,238	3,103				1,172	918	1,599	1,549	21	-32	
IT Reserve Funded Schemes:															
SUBJECT TO APPRAISAL OF DETAILED BUSINESS CASE															
C40	Customer Service Centre	Customer Services Manager	Introduction of automated speech services to provide 24/7 telephone handling to some enquiry types. This would release capacity of at least 1 FTE to manage the increasing demand within the CSC and enable further work to be undertaken in the CSC without additional funding / resource allocation	28	0	13	3	Living within our means	28	0	0	0	0	8	Introduction of some automation to relevant services, such as is already in place for telephone payments. Most relevant areas would be switchboard and basic transactional areas. This would provide the equivalent of 2 FTEs on a 24/7 basis and allow further cost reductions where services can migrate customer contact to this route. One off investment of 20k with ongoing revenue cost of 8k for support and maintenance
C41	IT	Head of Revenues, Benefits and IT	PC Refresh Programme (50 devices)	17	0	5	11	Living within our means	17	0	0	0	0	0	There are currently 50 PC's that are between 8-9 years old and reaching the end of life. These PC's have been identified as part of the annual refresh programme. The assets have been used well past their original end of life because of the introduction many years ago of the citrix thin client technology.
C42	IT	Head of Revenues, Benefits and IT	Core Backbone Switches	16	0	5	11	Living within our means	16	0	0	0	0	0	The current Backbone Switches that connect the Servers to the Switches across the Council Offices and Remote Sites will have reached their End of Life (EOL) from July 2014. These pieces of hardware are critical to the core business and connect to various Cabinet Switches across multiple floors with the Council Offices.
C43	IT	Head of Revenues, Benefits and IT	Data Switch Upgrade	15	0	5	11	Living within our means	15	0	0	0	0	0	The Data Switches across multiple floors within the Council Offices become End of Life (EOL) from July 2014. These devices have been in place for 5 years and are critical to the business connecting all the floors together and used for both Data and Voice Communications.
C44	IT	Head of Revenues, Benefits and IT	Microsoft Enterprise Software Assurance	210	0	5	11	Living within our means	210	0	0	0	2	0	The current 3 year Microsoft Enterprise Software Assurance Agreement is due renewal from 1st April 2014. These licences are required to ensure North Herts continue to stay compliant within the Microsoft Licence arena. The products covered by this agreement ensures that North Herts are entitled to all NEW Releases of software within the next 3 years. The current agreement was purchased outright via a Government Framework Agreement.
SUB-TOTAL; IT RESERVE FUNDED PROPOSALS				286	0				286	0	0	0	2	8	
TOTAL				5,524	3,103				1,458	918	1,599	1,549	23	-24	

* Proposals are scored against the criteria agreed in the Financial Strategy. There is a weighting for projects which are invest to save.

** The proposal ranked '1' has the highest score.